

# Proposed FY 2015 Base Budget vs. FY 2015 Forecast






























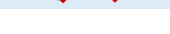

## Agency = Administrative Services

Expenditures by Program, All Sources of Finance

(All)

### Thresholds:

Increases	5%
Decreases	-5%

	2009	2010	2011	2012	2013	2014 Est	2015 Base	Trend	2015 Forecast	Diff	Pct
DAR Administration	\$357,400	\$427,200	\$362,200	\$378,400	\$372,200	\$397,700	\$397,000		\$387,787	\$9,213	2%
DFCM Administration	\$4,825,500	\$4,196,500	\$4,053,600	\$4,667,000	\$4,665,700	\$5,342,300	\$5,240,900		\$5,085,600	\$155,300	3%
Elected Official Post-Retirement Trus	\$0	\$0	\$0	\$3,469,900	\$2,030,000	\$2,030,000	\$2,030,000		\$3,225,973	(\$1,195,973)	-37%
Executive Director	\$799,200	\$703,800	\$607,000	\$593,700	\$624,400	\$733,800	\$731,500		\$619,133	\$112,367	18%
Other Post Employment Benefits	\$0	\$0	\$343,800	\$0	\$0	\$0	\$0		\$22,920	(\$22,920)	-100%
Finance Director's Office	\$396,600	\$441,400	\$462,600	\$475,600	\$619,300	\$676,300	\$560,900		\$706,487	(\$145,587)	-21%
Inspector General of Medicaid Servic	\$0	\$0	\$0	\$0	\$753,400	\$3,879,300	\$3,292,900		\$2,937,787	\$355,113	12%
Judicial Conduct Commission	\$229,200	\$221,900	\$227,200	\$239,700	\$235,600	\$240,600	\$237,100		\$243,427	(\$6,327)	-3%
Post Conviction Indigent Defense Fur	\$95,600	\$113,100	\$168,000	\$106,500	\$91,400	\$91,400	\$33,900		\$96,240	(\$62,340)	-65%
Purchasing and General Services	\$1,649,700	\$1,545,900	\$1,465,200	\$1,457,400	\$761,100	\$615,900	\$615,900		\$496,080	\$119,820	24%
Archives Administration	\$833,900	\$815,500	\$856,400	\$899,300	\$914,300	\$1,049,400	\$1,035,800		\$1,036,480	(\$680)	0%
Payroll	\$2,009,000	\$1,920,700	\$1,738,000	\$1,768,300	\$1,814,100	\$2,035,200	\$2,050,600		\$1,865,033	\$185,567	10%
Records Analysis	\$239,300	\$238,900	\$245,000	\$218,900	\$236,100	\$242,500	\$234,900		\$234,933	(\$33)	0%
Parental Defense	\$119,900	\$59,500	\$70,300	\$66,900	\$64,100	\$108,700	\$85,400		\$77,007	\$8,393	11%
LeRay McAllister Critical Land Conser	\$446,400	\$0	\$0	\$0	\$0	\$0	\$0		(\$148,800)	\$148,800	-100%
Payables/Disbursing	\$2,112,400	\$2,003,500	\$1,817,000	\$1,449,900	\$1,568,500	\$1,638,300	\$1,638,300		\$1,360,673	\$277,627	20%
Preservation Services	\$334,100	\$293,300	\$236,400	\$343,900	\$250,600	\$253,100	\$262,900		\$242,673	\$20,227	8%
Technical Services	\$1,301,000	\$801,600	\$1,070,300	\$897,400	\$950,000	\$947,600	\$987,600		\$845,180	\$142,420	17%
Patron Services	\$601,600	\$487,200	\$464,600	\$484,100	\$480,600	\$523,900	\$524,500		\$468,120	\$56,380	12%
Financial Reporting	\$1,561,600	\$1,559,900	\$1,495,800	\$1,465,300	\$1,551,300	\$1,661,800	\$1,631,800		\$1,593,753	\$38,047	2%
Records Services	\$541,300	\$452,600	\$449,100	\$416,200	\$336,400	\$355,700	\$336,500		\$294,267	\$42,233	14%
Governor's Residence	\$101,300	\$101,300	\$168,100	\$119,200	\$119,200	\$119,200	\$119,200		\$130,813	(\$11,613)	-9%
Financial Information Systems	\$2,939,900	\$2,545,500	\$2,668,300	\$2,648,700	\$2,943,200	\$3,711,000	\$3,281,200		\$3,412,333	(\$131,133)	-4%
Internal Service Fund Rate Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Energy Program	\$323,200	\$332,300	\$316,200	\$326,000	\$405,800	\$767,000	\$768,100		\$656,680	\$111,420	17%
Jail Reimbursement	\$0	\$6,734,100	\$6,000,000	\$11,000,000	\$11,000,000	\$11,967,100	\$11,950,800		\$15,546,853	(\$3,596,053)	-23%
Land Exchange Distribution	\$13,200,500	\$13,938,300	\$12,640,900	\$7,741,800	\$2,179,500	\$11,200,000	\$11,200,000		\$5,132,367	\$6,067,633	118%
State Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$2,250,000	\$4,500,000		\$1,500,000	\$3,000,000	200%
Development Zone Partial Rebates	\$8,378,500	\$3,514,100	\$920,400	\$5,944,800	\$2,154,800	\$8,565,600	\$8,565,600		\$5,101,233	\$3,464,367	68%
FLDS Trust Judgment	\$0	\$0	\$0	\$0	\$3,000,000	\$2,619,900	\$0		\$3,146,600	(\$3,146,600)	-100%
<b>Grand Total</b>	<b>\$43,397,100</b>	<b>\$43,448,100</b>	<b>\$38,846,400</b>	<b>\$47,178,900</b>	<b>\$40,121,600</b>	<b>\$64,023,300</b>	<b>\$62,313,300</b>		<b>\$56,317,633</b>	<b>\$5,995,667</b>	<b>11%</b>